

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 12

FY 2015-16 Budget Amendment Requests

Request	Department / Division	Interagency Reviewed	Requires Legislation	Total Funds	FTE	General Fund	Cash	Funds	Reapprop. Funds	Federal Funds
Jan 2 Budget Amendment										
BA-06 CBMS Funding Simplification	Department of Health Care Policy and Financing	Office of Information Technology	No	(\$973,906)	0.0	(\$1,016,180)	\$1,452,289		(\$1,799,002)	\$388,987
BA-07 MMIS Adjustments	Department of Health Care Policy and Financing	None	No	\$18,114,547	0.0	\$2,775,420	\$997,439		\$0	\$14,341,688
BA-08 Legacy Systems and Technology Support	Department of Health Care Policy and Financing	Office of Information Technology	No	\$345,000	0.0	\$172,500		\$0	\$0	\$172,500
BA-09 CLAG Recommendations and HCBS Final Rule Review	Department of Health Care Policy and Financing	None	No	\$971,749	0.9	\$435,875	\$50,000		\$0	\$485,874
BA-10 Provider Fee Analytics	Department of Health Care Policy and Financing	None	No	\$1,000,000	0.0	\$0	\$500,000		\$0	\$500,000
BA-11 Enhanced Payments to Dental Providers	Department of Health Care Policy and Financing	None	No	\$0	0.0	\$0	\$0		\$0	\$0
BA-12 Leased Space True-Up	Department of Health Care Policy and Financing	None	No	\$428,185	0.0	\$169,675	\$44,417		\$0	\$214,093
BA-13 Predictive Analytics FTE	Department of Health Care Policy and Financing	None	No	\$99,740	1.0	\$9,975		\$0	\$0	\$89,765
BA-14 Medical Identification Card Adjustment	Department of Health Care Policy and Financing	None	No	\$114,254	0.0	\$3,248	\$53,084		\$0	\$57,922
BA-15 PACAP Contractor	Department of Health Care Policy and Financing	None	No	\$45,000	0.0	\$22,500		\$0	\$0	\$22,500

BA-16 Public School Health Services Funding Adjustment	Department of Health Care Policy and Financing	None	No	\$12,371,805	0.0	\$0	\$5,999,289	\$0	\$6,372,516
BA-17 Decreased Federal Medical Assistance Percentage	Department of Health Care Policy and Financing	None	No	\$0	0.0	\$10,478,217	\$3,197,777	\$6,622	(\$13,682,616)
BA-NP-01 Health, Life and Dental Adjustment	Department of Health Care Policy and Financing	None	No	\$379,170	0.0	\$161,535	\$15,811	\$5,472	\$196,352
BA-NP-02 Early Intervention Funding Adjustment	Department of Health Care Policy and Financing	None	No	\$1,532	0.0	\$754	\$0	\$0	\$778
BA-NP-03 OCYF Medical Oversight	Department of Health Care Policy and Financing	None	No	\$9,559	0.0	\$4,780	\$0	\$0	\$4,779
BA-NP-04 CORE Common Policy True-Up	Department of Health Care Policy and Financing	None	No	\$650,385	0.0	\$214,275	\$112,311	\$0	\$323,799
BA-NP-05 Mental Health Institutes Revenue Adjustment	Department of Health Care Policy and Financing	None	No	\$974,131	0.0	\$479,370	\$0	\$0	\$494,761
				\$34,531,151	1.9	\$13,911,944	\$12,422,417	(\$1,786,908)	\$9,983,698
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